

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1206, SB 1266, 1265, SB 1267							
General	11.00	0	0	0	0	842,000	842,000
Total	11.00	0	0	0	0	842,000	842,000
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	0	(4,000)	(4,000)
Total	0.00	0	0	0	0	(4,000)	(4,000)
FY 2002 Total Appropriation							
General	11.00	0	0	0	0	838,000	838,000
Total	11.00	0	0	0	0	838,000	838,000
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	616,400	198,400	23,200	0	(838,000)	0
Total	0.00	616,400	198,400	23,200	0	(838,000)	0
FY 2002 Estimated Expenditures							
General	11.00	616,400	198,400	23,200	0	0	838,000
Total	11.00	616,400	198,400	23,200	0	0	838,000
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(23,200)	0	0	(23,200)
Total	0.00	0	0	(23,200)	0	0	(23,200)
FY 2003 Base							
General	11.00	616,400	202,400	0	0	0	818,800
Total	11.00	616,400	202,400	0	0	0	818,800

Judicial Branch
Snake River Basin Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	2,500	0	0	0	0	2,500
Total	0.00	2,500	0	0	0	0	2,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Provide for replacement of one copier, \$12,000; two (2) computers, \$3,000; one printer, \$2,500; one fax machine, \$1,500; and remote sound equipment, \$8,500.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	11.00	618,900	202,400	0	0	0	821,300
Total	11.00	618,900	202,400	0	0	0	821,300
Program Enhancements							
12.01 Document Imaging Equipment: The Governor chooses to not make recommendations on enhancements for elected officials or the Judicial and Legislative branches of government. Provide for a document imaging system.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Adjustment							
General	0.00	(618,900)	(202,400)	0	0	821,300	0
Total	0.00	(618,900)	(202,400)	0	0	821,300	0
FY 2003 Total Governor's Recommendation							
General	11.00	0	0	0	0	821,300	821,300
Total	11.00	0	0	0	0	821,300	821,300